

Women's Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	36,600	40,000	42,500	43,100	39,600
Dedicated	13,100	3,700	6,700	6,800	6,700
Federal	1,800	0	0	0	0
Total:	51,500	43,700	49,200	49,900	46,300
Percent Change:		(15.1%)	12.6%	1.4%	(5.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	25,300	24,500	30,300	30,700	30,500
Operating Expenditures	26,200	19,200	18,900	19,200	15,800
Total:	51,500	43,700	49,200	49,900	46,300
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52

Division Description

The Idaho Women's Commission is established by Section 67-6001, Idaho Code. Its purpose is to provide education and advocacy for women and families. The Commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The Commission consists of nine members who are appointed by the Governor.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	42,500	49,200	42,500	49,200
Holdback/Neg. Supp	(1,400)	(1,400)	(1,400)	(1,400)
FY 2002 Total Appropriation	41,100	47,800	41,100	47,800
Restore Holdback/Neg. Supp	1,400	1,400	1,400	1,400
Permanent Base Reduction	0	0	(3,000)	(3,000)
FY 2003 Base	42,500	49,200	39,500	46,200
Personnel Cost Rollups	200	200	200	200
Inflationary Adjustments	300	400	0	0
Nonstandard Adjustments	(100)	(100)	(100)	(100)
Change in Employee Compensation	200	200	0	0
FY 2003 Total	43,100	49,900	39,600	46,300
Change from Original Appropriation	600	700	(2,900)	(2,900)
% Change from Original Appropriation	1.4%	1.4%	(6.8%)	(5.9%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.52	42,500	6,700	0	49,200
Holdback/Neg. Supp					
Reflects the Governor's holdback of \$1,400 from savings in operating expenses.					
Agency Request	0.00	(1,400)	0	0	(1,400)
Governor's Recommendation	0.00	(1,400)	0	0	(1,400)
FY 2002 Total Appropriation					
Agency Request	0.52	41,100	6,700	0	47,800
Governor's Recommendation	0.52	41,100	6,700	0	47,800
Restore Holdback/Neg. Supp					
Restores the holdback.					
Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	0.00	1,400	0	0	1,400
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	0.00	(3,000)	0	0	(3,000)
FY 2003 Base					
Agency Request	0.52	42,500	6,700	0	49,200
Governor's Recommendation	0.52	39,500	6,700	0	46,200
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	300	100	0	400
The Governor recommends no increase for inflation.					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Agency Request	0.00	(100)	0	0	(100)
Governor's Recommendation	0.00	(100)	0	0	(100)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	200	0	0	200
The Governor recommends state employee compensation increases to be made from salary savings.					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	0.52	43,100	6,800	0	49,900
Governor's Recommendation	0.52	39,600	6,700	0	46,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	600	100	0	700
% Change from Original App	0.0%	1.4%	1.5%		1.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(2,900)	0	0	(2,900)
% Change from Original App	0.0%	(6.8%)	0.0%		(5.9%)